

STREET AND SIDEWALK REVOLVING FUND

PROGRAM

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Street Construction				
Provides funds for various roadway improvements throughout the City. (All Street and Sidewalk Fund programs are funded from assessments to property owners.)				
<i>Appropriation</i>	301,490	1,205,000	1,241,924	1,241,924
<i>Full Time Equivalent Positions</i>	0	0	0	0
Sidewalk Construction				
Provides funds for construction of new sidewalks and repair of substandard sidewalks.				
<i>Appropriation</i>	0	250,000	250,000	250,000
<i>Full Time Equivalent Positions</i>	0	0	0	0
Bridge Construction				
Provides funds for bridge construction and maintenance, thereby enabling the City to adhere to Federal Bridge Safety requirements.				
<i>Appropriation</i>	3,000	125,000	125,000	125,000
<i>Full Time Equivalent Positions</i>	0	0	0	0
Red Light Photo Program				
Costs associated with program expenses are offset by revenue from civil citations.				
<i>Appropriation</i>	804,547	1,133,000	863,225	863,225
<i>Full Time Equivalent Positions</i>	0	0	0	0

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	1,001	0	36,924	36,924
Maintenance & Operations	1,088,739	2,713,000	2,443,225	2,443,225
Capital Outlay	19,297	0	0	0
Total	1,109,037	2,713,000	2,480,149	2,480,149
Total FTE Positions	0	0	0	0
Revenues:				
Licenses/Permits	0	0	0	0
User Charges	1,088,362	1,304,000	1,299,300	1,375,500
Fund Balance	1,254,040	1,104,000	1,000,849	924,649
All Other	280,242	305,000	180,000	180,000
Total	2,622,644	2,713,000	2,480,149	2,480,149

BUDGET HIGHLIGHTS

- Motor vehicle license tax, previously recorded in the Street and Sidewalk Fund, is now credited directly to the General Fund and the Transit Fund.

